

VOTER REGISTRAR

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$157,332	\$152,978	\$141,092	\$146,515	\$174,462	\$27,947	19.07

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011
2. Sufficient funding for 4 elections – August 2011 (local primary), November 2011 (general election), February 2012 (Presidential primary), and June 2012 (state primary)

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
013200	* REGISTRAR *								
013200-1011	COMPENSATION OF BOARD MEMBERS	7,392	7,512	7,512	7,512	5,008	7,512	7,512	
013200-1100	SALARIES & WAGES REGULAR	69,633	71,026	71,026	71,026	47,351	71,973	71,973	
013200-1300	PART-TIME SALARIES	645	3,000	560	940	480	3,000	3,000	
013200-1800	SALARIES - POLL WORKERS	12,178	13,300	5,850	12,400	6,000	24,000	24,000	
013200-2100	FICA	5,938	6,236	6,040	6,080	4,028	6,311	6,311	
013200-2210	RETIREMENT	4,519	6,975	7,486	8,012	5,341	8,119	8,119	
013200-2215	RETIREMENT - EMPLOYEE SHARE	3,482	3,551	3,551	3,551	2,368	3,599	3,599	
013200-2300	HOSPITAL PLAN	9,336	9,684	10,706	11,784	7,856	12,840	12,840	
013200-2400	GROUP INSURANCE	696	582	421	789	133	202	202	
013200-2600	UNEMPLOYMENT INSURANCE	68	92	128		3			
013200-2700	WORKER'S COMPENSATION	82	111	99		72			
013200-3150	LEGAL SERVICES								
013200-3310	REPAIR & MAINTENANCE	74		2,712			5,250	5,250	
013200-3320	MAINTENANCE SERVICE CONTRACTS	3,933	3,606	2,625	3,933		3,933	3,933	
013200-3325	PROGRAMMING VOTING MACHINES	5,579	3,259	4,331	2,600	2,451	6,448	6,448	
013200-3326	VOTING MACHINES ON-SITE SUPPORT	2,279	1,140						
013200-3600	ADVERTISING	330	370	385	600	201	600	600	
013200-5210	POSTAL SERVICES	1,852	2,724	2,098	1,800	51	2,800	2,800	
013200-5230	TELECOMMUNICATIONS	2,737	2,705	2,795	2,600	1,727	2,600	2,600	
013200-5500	TRAVEL CONVENTION, EDUCATION	6,924	7,575	2,873	5,000	3,123	6,000	6,000	
013200-5510	TRAVEL - BOARD/LGDC/VEDA	2,405	34	623	750	261	1,800	1,800	
013200-5810	DUES & MEMBERSHIP	198	309	433	200	433	300	300	
013200-6001	OFFICE SUPPLIES	10,886	5,315	4,987	5,138	3,897	7,175	7,175	
013200-8200	CAPITAL OUTLAY	4,366							
013200-8201	EQUIPMENT		2,072	2,951					
013200-8202	VOTING PRECINCT CONTRIBUTION	1,800	1,800	900	1,800	900			
013200-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	157,332	152,978	141,092	146,515	91,684	174,462	174,462	
TOTAL - * REGISTRAR *		157,332	152,978	141,092	146,515	91,684	174,462	174,462	
TOTAL FOR FUND		157,332	152,978	141,092	146,515	91,684	174,462	174,462	
FINAL TOTAL		157,332	152,978	141,092	146,515	91,684	174,462	174,462	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
REGISTRAR'S OFFICE								
DAVIS, LEONA	REGISTRAR	08/01/85	26	25	36,275	56,226	47,175	47,804
DAVIS, PEGGY	ASSISTANT REGISTRAR	07/01/06	5	16	23,383	36,244	23,851	24,169
								71,973

** To calculate years of service, employee must be employed prior to September of any year.

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Expenditure	Expenditure	Expenditure	Adopted	Actual Bn	Department	County Admin	Adopted
		2007/2008	2008/2009	2009/2010	Budget	2010/12	Request	Recommends	Budget
013200	* REGISTRAR *								
013200-1011	COMPENSATION OF BOARD MEMBERS	7,392	7,512	7,512	7,512	3,756			
013200-1100	SALARIES & WAGES REGULAR	69,633	71,026	71,026	71,026	35,513			
013200-1300	PART-TIME SALARIES	645	3,000	560	940	320			
013200-1800	SALARIES - POLL WORKERS	12,178	13,300	5,850	12,400	6,000	3000		ADD'L. HELP FOR REDISTING & PRES. PRIMARY
013200-2100	FICA	5,938	6,236	6,040	6,080	3,018	24,000		COVERS 4 ELECTIONS
013200-2210	RETIREMENT	4,519	6,975	7,486	8,012	4,006			
013200-2215	RETIREMENT - EMPLOYEE SHARE	3,482	3,551	3,551	3,551	1,776			
013200-2300	HOSPITAL PLAN	9,336	9,684	10,706	11,784	5,892			
013200-2400	GROUP INSURANCE	696	582	421	789	99			
013200-2600	UNEMPLOYMENT INSURANCE	68	92	128		3			
013200-2700	WORKER'S COMPENSATION	82	111	99		72			
013200-3150	LEGAL SERVICES								
013200-3310	REPAIR & MAINTENANCE	74		2,712			5250		Batteries are \$100 ea. plus shipping & installation
013200-3320	MAINTENANCE SERVICE CONTRACTS	3,933	3,606	2,625	3,933		3933		FOR VOTING MACHINES - 35 TOTAL
013200-3325	PROGRAMMING VOTING MACHINES	5,579	3,259	4,331	2,600	2,451	6448		TO COVER NEW BATTERIES + INSTALLATION
013200-3326	VOTING MACHINES ON-SITE SUPPORT	2,279	1,140						SERVICE CONTRACT ON VOTING MACHINES
013200-3600	ADVERTISING	330	370	385	600	201	600		FOUR ELECTIONS - APPROX \$6448
013200-5210	POSTAL SERVICES	1,852	2,724	2,098	1,800	51	2800		DONE THRU OUR OFFICE - WILL GLADLY EXPLAIN
013200-5230	TELECOMMUNICATIONS	2,737	2,705	2,795	2,600	1,265	2600		REDISTRICTING - EXTRA POSTAGE
013200-5500	TRAVEL CONVENTION, EDUCATION	6,924	7,575	2,873	5,000	3,123	6000		SHOULD COVER 4 ELECTIONS & SBE ANNUAL TRAINING
013200-5510	TRAVEL - BOARD/LGDC/VEBA	2,405	34	823	750	261	1800		ANNUAL TRAINING FOR ELECTIONAL BOARD AT HOMESTEAD + RICHMOND
013200-5810	DUES & MEMBERSHIP	198	309	433	200	333	300		
013200-6001	OFFICE SUPPLIES	10,886	5,315	4,987	5,138	3,819	7175		BALLOTS ARE INCLUDED IN THIS LINE ITEM FOR ALL ELECTIONS
013200-8200	CAPITAL OUTLAY	4,366							
013200-8201	EQUIPMENT		2,072	2,951					
013200-8202	VOTING PRECINCT CONTRIBUTION	1,800	1,800	900	1,800	900			
013200-8400	FIXED ASSETS								
--TOTAL DEPARTMENT--		157,332	152,978	141,092	146,515	72,859			
TOTAL - * REGISTRAR *		157,332	152,978	141,092	146,515	72,859			
TOTAL FOR FUND		157,332	152,978	141,092	146,515	72,859			
FINAL TOTAL		157,332	152,978	141,092	146,515	72,859			

Primary / Aug 23 2011
 General Election
 Nov 2 - Election
 Feb - Presidential Primary
 June - Primary for Senate / House / etc

5200